

Program A: Administration

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 17 Department of Civil Service

AGENCY ID: 17-560 State Civil Service

PROGRAM ID: Program A: Administration

GENERAL PERFORMANCE INFORMATION: DEPARTMENT OF STATE CIVIL SERVICE					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of classified state employees as of June 30	66,215	66,432	66,754	66,332	66,394 ¹
Number of unclassified state employees as of June 30	32,483	33,967	33,823	35,194	24,769 ¹
Overall turnover rate in state employment	18.2%	21.0%	18.6%	22.5%	Unavailable ²
Percentage of state classified employees at maximum pay ³	28.8%	3.6%	1.2%	18.2%	Unavailable ²
Ratio of State Civil Service staff to classified employees ⁴	1:662	1:655	1:646	1:632	1:598
State Civil Service expenses per covered employee ⁵	\$80	\$81	\$90	\$95	\$105 ⁶

¹ Number are as of December 31, 2001. (Number for June 30, 2001 are not available because of implementation of ISIS-HR).

² Since the implementation of ISIS-HR on October 2, 2000, this information has not been available. However, this information should be available by June 30, 2002.

³ The range maximums and minimums of the General Schedule and Medical Schedule were raised by 2% on May 14, 2001. For the next two years (2002 and 2003), both the General Schedule and Medical Schedule range maximums will be adjusted by 2% to complete a 6% phased-in increase to both pay schedules.

⁴ Nationwide median ratio of state central personnel system staff to employees (from survey of state governments published in 1996 by the Council of State Governments) 1:393. Nationwide median ratio of private sector personnel staff to employees (from 2000-2001 Bureau of National Affairs survey of private organizations) 1:100.

⁵ Nationwide state central personnel system expenditure per covered employee (from survey of state governments published in 1996 by the Council of State Governments) \$155. Nationwide median private sector personnel function expenditure per covered employee (from 200-2001 Bureau of National Affairs survey of private organizations) \$813.

⁶ Increased cost is a result of the Imaging project. \$1.25 million was allocated to this project in FY 2000-2001.

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AGENCY ID: 17-560 State Civil Service

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1. (KEY) Through the Appeals activity, by June 30, 2003, to have no more than 60 removal and disciplinary cases more than 60 days old which have not been scheduled for hearing or disposed of.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.1: *By June 30, 2004, schedule a hearing in all discipline and removal cases within 60 days after the appeal was filed.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of discipline and removal cases not scheduled in 60 days ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	60	60

¹ This is a new performance indicator for Fiscal Year 2002-2003. It did not appear in Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or 2001-2002. The existing performance standard is an estimate of yearend performance, not a standard. In the past, two performance indicators dealing with how long it took the Department to hear cases were used. However those goals for this activity were met. The goal now is to schedule the cases within 60 days. This data will be derived from the number of days difference between the date an appeal was filed and the date an appeal is scheduled for hearing.

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2. (KEY) Through the Appeals activity, by June 30, 2003, to render 60% of the decisions within 45 days of the date that the case was submitted for decision including 40% within 30 days.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.2: *By June 30, 2007, render 60% of the decisions within 30 days of the date that the case was submitted for decision.*

Louisiana: Vision 2020 Link: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: One recommendation resulting from the HCR 34 study was to overhaul the appeal process so that it resolves appeals within 90 days and does not discourage appointing authorities from taking actions they should take. With this indicator the Department is trying to lay the foundation to be able to have a 90-day turnaround time for the appeal process. In order to have a 90-day turnaround for the appeal process various elements of the appeal process must be reexamined.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of decisions rendered within 30 days ¹	Not Applicable ¹	Not Applicable ¹	Not Applicable ¹	44% ¹	40%	40%
K	Percent of decisions rendered within 45 days	60%	71%	60%	60%	60%	60%

¹ This is a new performance indicator for Fiscal Year 2002-2003. It did not appear in Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or 2001-2002. In the past, the objective was to render 60% of the decisions within 45 days. This goal was met. Now the strategic goal is to render 60% of the decisions within 30 days. The existing performance standard level is an estimate not a standard. The monthly decision turnaround data will continue to be utilized to compute this indicator.

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3. (KEY) Through the Appeals activity, by June 30, 2003, to allow no more than 19% of the decisions to take more than 90 days to decide.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.3: *By June 30, 2007, allow no more than 15% of the decisions to take more than 90 days to decide.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicab.e

Explanatory Note: One recommendation resulting from the HCR 34 study was to overhaul the appeal process so that it resolves appeals within 90 days and does not discourage appointing authorities from taking actions they should take.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of decisions taking more than 90 days to render ¹	Not Applicable ¹	17.0% ¹	Not Applicable ¹	20.0% ¹	19%	19%

¹ This is a new performance indicator for Fiscal Year 2002-2003. It did not appear in Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or 2001-2002. In the past, the objective was to render 60% of the decisions within 45 days. This goal was met. Now the strategic goal is to allow no more than 15% of the decisions to take more than 90 days to decide. The existing performance standard level is an estimate not a standard.

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GENERAL PERFORMANCE INFORMATION: APPEALS ACTIVITY					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of incoming appeals	574	522	451	400	391
Number of final dispositions	452	698	516	530	498
Total backlog	703	520	455	321	214